

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,566	\$4,147	10.1%
Substitutes	\$93	\$74	25.5%
Instructional Paraprofessionals	\$258	\$215	19.5%
Pupil-Use Technology	\$128	\$112	14.4%
Instructional Materials	\$139	\$166	-16.0%
Total	\$5,183	\$4,714	10.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$270	\$257	5.2%
Library & Media	\$198	\$204	-3.0%
Extracurricular	\$108	\$117	-7.8%
Student Health/Services	\$146	\$151	-3.5%
Curriculum Development	\$146	\$82	78.3%
Staff Development	\$45	\$481	-90.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$98	\$91	7.5%
Therapists, Psychologists	\$132	\$146	-9.8%
Total	\$1,143	\$1,530	-25.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$358	\$385	-6.9%
Food Service	\$228	\$204	12.0%
Safety	\$2	\$3	-7.0%
Building Upkeep	\$749	\$815	-8.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$100	\$103	-3.6%
Total	\$1,438	\$1,509	-4.8%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$226	\$226	0.1%
School Office	\$248	\$244	1.6%
Deputies & Administrators	\$15	\$17	-7.2%
Superintendent & Board	\$65	\$63	2.3%
Legal	\$13	\$11	17.3%
Total	\$567	\$561	1.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

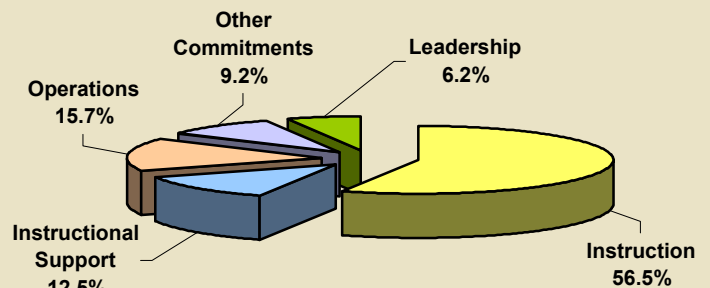
July 2002 - June 2003

Expenditures:	\$27,229,893
District Enrollment (ADM):	2,966
District Per Pupil:	\$9,181

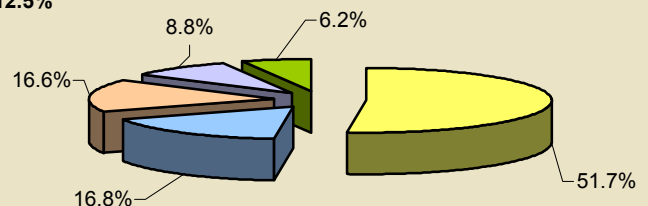
July 2001 - June 2002

Expenditures:	\$26,007,153
District Enrollment (ADM):	2,854
District Per Pupil:	\$9,113

July 2002 - June 2003



July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$772	\$712	8.4%
Retiree Benefits	\$75	\$84	-10.0%
Enterprise Services	\$2	\$2	-4.9%
Claims & Settlements	\$0	\$0	0.0%
Total	\$849	\$798	6.4%